

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.481	3.481	0.870	0.830	25.0 %	24.0 %	95.4 %
	Non-Wage	8.654	11.804	2.053	1.488	24.0 %	17.2 %	72.5 %
Dev.	GoU	0.000	1.250	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>12.135</b>	<b>16.535</b>	<b>2.923</b>	<b>2.318</b>	<b>24.1 %</b>	<b>19.1 %</b>	<b>79.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.135</b>	<b>16.535</b>	<b>2.923</b>	<b>2.318</b>	<b>24.1 %</b>	<b>19.1 %</b>	<b>79.3 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>12.135</b>	<b>16.535</b>	<b>2.923</b>	<b>2.318</b>	<b>24.1 %</b>	<b>19.1 %</b>	<b>79.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>12.135</b>	<b>16.535</b>	<b>2.923</b>	<b>2.318</b>	<b>24.1 %</b>	<b>19.1 %</b>	<b>79.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.135</b>	<b>16.535</b>	<b>2.923</b>	<b>2.318</b>	<b>24.1 %</b>	<b>19.1 %</b>	<b>79.3 %</b>

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>12.135</b>	<b>16.535</b>	<b>2.923</b>	<b>2.318</b>	<b>24.1 %</b>	<b>19.1 %</b>	<b>79.3%</b>
Sub SubProgramme:01 Public Service Selection and Recruitment	12.135	16.535	2.923	2.318	24.1 %	19.1 %	79.3%
<b>Total for the Vote</b>	<b>12.135</b>	<b>16.535</b>	<b>2.923</b>	<b>2.318</b>	<b>24.1 %</b>	<b>19.1 %</b>	<b>79.3 %</b>

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:01 Public Service Selection and Recruitment****Sub Programme: 01 Strengthening Accountability****0.082** Bn Shs Department : 001 Guidance and Monitoring

Reason: Payment and Procurement Processes still ongoing

*Items***0.082** UShs 221004 Recruitment ExpensesReason: Payment and Procurement Processes still ongoing  
Payment and Procurement Processes still ongoing**Sub Programme: 03 Human Resource Management****0.015** Bn Shs Department : 001 Guidance and Monitoring

Reason: Payment and Procurement Processes still ongoing

*Items***0.015** UShs 221004 Recruitment ExpensesReason: Payment and Procurement Processes still ongoing  
Payment and Procurement Processes still ongoing**0.373** Bn Shs Department : 002 Finance and Administration

Reason: Procurement on going

*Items***0.275** UShs 273105 Gratuity

Reason: Payment and Procurement Processes still ongoing

**0.031** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement on going

**0.015** UShs 223901 Rent-(Produced Assets) to other govt. units

Reason: Payment process is ongoing

**0.015** UShs 223004 Guard and Security services

Reason: Payment process is ongoing

**0.009** UShs 222001 Information and Communication Technology Services.

Reason: Procurement process still on going

**Sub Programme: 04 Decentralization and Local Economic Development****0.083** Bn Shs Department : 001 Guidance and Monitoring

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:01 Public Service Selection and Recruitment****Sub Programme: 04 Decentralization and Local Economic Development**

Reason: Payment and Procurement Processes still ongoing

*Items***0.083** UShs 221004 Recruitment ExpensesReason: Payment and Procurement Processes still ongoing  
Payment and Procurement Processes still ongoing

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:001 Guidance and Monitoring</b>			
Budget Output: 000049 Recruitment services			
<b>PIAP Output: 14040202 Appeals of the DSC decisions handled</b>			
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of appeals of DSC decisions handled	Percentage	100%	20%
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>			
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of LG performance assessment reports produced	Number	145	0
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:001 Guidance and Monitoring</b>			
Budget Output: 000049 Recruitment services			
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of vacancies declared within the year filled	Percentage	95%	95%
<b>PIAP Output: 14050304 District Service Commissions constituted and empowered to execute their Mandate</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Commissioners trained	Number	150	0
Number of DLGs with fully constituted DSC	Number	70	99
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of trainings and support supervision to entities conducted	Number	2	0

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number Audit reports produced	Number	4	1
<b>PIAP Output: 14910104 Audit and Risk Management coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of audit reports produced and submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of vacancies declared within the year filled	Percentage	95%	95%
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Stage of developing Client Charter	Text	Charter operationalised	0
Number of rewards and sanctions cases handled	Number	5	0
Number of staff paid by 28th of every month	Number	105	97
Number of pensioners paid by 28th of every month	Number	35	25
<b>PIAP Output: 14910103 Human resources managed in the Ministry</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of HR Managers trained	Number	8	0

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 14910107 Procurement and Disposal Services coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of procurement reports produced and submitted	Number	4	1
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports produced	Number	4	1
<b>PIAP Output: 14910111 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of cross cutting issues coordinated	Number	4	1
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 14910113 Planning and Budgeting Services coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of statutory reports produced and submitted	Number	8	2
Budget Output: 000019 ICT Services			
<b>PIAP Output: 14910112 Information Technology Coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of IT equipment operational	Percentage	90%	90%
Budget Output: 000075 Registration Services			
<b>PIAP Output: 14910108 Records Management coordinated</b>			
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of mails received, processed and dispatched	Percentage	95%	95%

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Public Service Selection and Recruitment			
<b>Department:004 Selection Systems Department (SSD)</b>			
Budget Output: 320014 Examinations and Assessments			
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of staff trained in competence based recruitment systems	Number	8	0
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Competence based recruitment user manual developed and disseminated to MDAs and LGs	Number	1	0
Number of Jobs with profiled compendium of competencies	Number	60	15
<b>PIAP Output: 14050306 Interview Assessment tools and Recruitment and Selection Guidelines reviewed</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Revised Interview assessment tools, and Recruitment and Selection Guidelines in place	Number	1	0
<b>PIAP Output: 14050309 Service Commissions equipped with assistive devices for persons with special needs to ensure inclusiveness</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of Commissions equipped with assistive devices	Percentage	10%	0
<b>Project:1674 Retooling of Public Service Commission</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Offices retooled	Number	25	0



# VOTE: 146 Public Service Commission (PSC)

Quarter 1

## Performance highlights for the Quarter

Twenty-nine appeals were concluded from 7 Districts and 1 City. These included Wakiso, Bulambuli, Pallisa, Buikwe, Kaberamaido and Nwoya with 2 appeals each, Fort Portal City with 3 appeals, and Kyenjojo with 18 appeals.

90 DSCs were fully constituted. 13 nominees for Members of DSCs were approved from 7 Districts of Namayingo, Kyegegwa, Lwengo, Gomba, Arua, Kassanda and Masaka

A total of 54,958 Minute records were digitised in Q1. These were minutes for the following years: 1965, 1966, 1969, 1970, 1971, 1975, 1985, 1988, 1990, 1992, 1995, 2000, 2001, 2004, 2005.

5 District Local Governments with a total of 90 vacancies, and 3 Agencies with a total of 56 vacancies were supported. These included: Mityana, Kazo, Kasese, Dokolo, Omoro and Judicial Service Commission (30), Uganda Land Commission (1), National Lotteries & Gaming Regulatory Board (25) respectively.

15 competence profiles were developed in the Ministry of Tourism Wildlife and Antiquities. Theses included: Commissioner Wildlife; Principal Wildlife Officer – Planning & Partnerships; Senior Wildlife Officer – Licensing; Wildlife Officer Partnerships; Wildlife Officer Licensing; Wildlife Officer – Monitoring; Assistant Commissioner – Museums; Principal Curator – Museums; Principal Conservator – Sites and Monuments; Senior Curator – Education & Research; Senior Curator – Ethnography ; Senior Research Officer; Research Officer Curator – Natural History; Curator Exhibitions.

24 tools were developed under the Ministry of Justice and Constitutional Affairs, National Lotteries and Gaming Regulatory Authority, and Judicial Service Commission.

## Variations and Challenges

As at the end of the first quarter, FY 2024/25, the commission's budget performance was as follows:

### Wage:

In Q1, Ushs 0.87 billion, representing 25% of the approved budget for wage, was released. Of the release, the commission spent Ushs 0.83 billion, representing 24% of the budget for wage. Of the release for wage, only 95.4% was spent.

### Non-Wage:

In Q1, Ushs 2.053 billion was released, representing 24% of the budget for non-wage. Of the released non-wage, Ushs 1.488 billion was spent, representing 17.2% of the total non-wage budget in FY 2024/25, and 72.5% of the released non-wage budget.

### Development:

There were no funds released under the development budget in Q1.

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>12.135</b>	<b>15.285</b>	<b>2.925</b>	<b>2.318</b>	<b>24.1 %</b>	<b>19.1 %</b>	<b>79.2 %</b>
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>	<b>12.135</b>	<b>15.285</b>	<b>2.925</b>	<b>2.318</b>	<b>24.1 %</b>	<b>19.1 %</b>	<b>79.2 %</b>
000001 Audit and Risk Management	0.012	0.012	0.001	0.001	8.3 %	8.3 %	100.0 %
000005 Human Resource Management	4.761	4.761	1.183	0.891	24.8 %	18.7 %	75.3 %
000007 Procurement and Disposal Services	0.005	0.005	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.003	0.002	28.6 %	19.1 %	66.7 %
000014 Administrative and Support Services	2.531	2.531	0.617	0.551	24.4 %	21.8 %	89.3 %
000015 Monitoring and Evaluation	0.164	0.164	0.050	0.049	30.5 %	29.9 %	98.0 %
000019 ICT Services	0.222	0.222	0.044	0.035	19.9 %	15.8 %	79.5 %
000034 Education and Skills Development	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
000049 Recruitment services	2.818	5.608	0.704	0.524	25.0 %	18.6 %	74.4 %
000075 Registration Services	0.026	0.026	0.011	0.001	42.9 %	3.9 %	9.1 %
000089 Climate Change Mitigation	0.035	0.035	0.009	0.009	25.7 %	25.7 %	100.0 %
320014 Examinations and Assessments	1.207	1.567	0.238	0.190	19.7 %	15.7 %	79.8 %
390026 Development of Selection tools	0.294	0.294	0.065	0.065	22.1 %	22.1 %	100.0 %
<b>Total for the Vote</b>	<b>12.135</b>	<b>16.535</b>	<b>2.925</b>	<b>2.318</b>	<b>24.1 %</b>	<b>19.1 %</b>	<b>79.2 %</b>

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.481	3.481	0.870	0.830	25.0 %	23.8 %	95.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.425	0.425	0.105	0.104	24.7 %	24.5 %	99.0 %
212102 Medical expenses (Employees)	0.052	0.052	0.013	0.010	25.2 %	19.4 %	76.9 %
221001 Advertising and Public Relations	0.059	0.059	0.015	0.015	25.3 %	25.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221003 Staff Training	0.139	0.139	0.017	0.017	12.2 %	12.2 %	100.0 %
221004 Recruitment Expenses	2.539	4.525	0.578	0.386	22.8 %	15.2 %	66.8 %
221007 Books, Periodicals & Newspapers	0.071	0.071	0.018	0.017	25.4 %	24.0 %	94.4 %
221008 Information and Communication Technology Supplies.	0.053	0.053	0.013	0.013	24.5 %	24.5 %	100.0 %
221009 Welfare and Entertainment	0.580	0.580	0.133	0.133	22.9 %	22.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.140	0.140	0.035	0.035	25.0 %	25.0 %	100.0 %
221012 Small Office Equipment	0.028	0.028	0.010	0.000	35.7 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.100	0.700	0.025	0.025	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.149	0.149	0.030	0.021	20.2 %	14.1 %	70.0 %
222002 Postage and Courier	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.093	0.093	0.023	0.023	24.8 %	24.8 %	100.0 %
223004 Guard and Security services	0.070	0.070	0.018	0.003	25.7 %	4.3 %	16.7 %
223005 Electricity	0.050	0.050	0.013	0.012	26.0 %	24.0 %	92.3 %
223006 Water	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
223901 Rent-(Produced Assets) to other govt. units	0.151	0.151	0.038	0.023	25.1 %	15.2 %	60.5 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.070	0.070	0.018	0.017	25.7 %	24.3 %	94.4 %
225101 Consultancy Services	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.962	1.252	0.240	0.240	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.435	0.709	0.109	0.109	25.1 %	25.1 %	100.0 %

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.130	0.130	0.033	0.032	25.4 %	24.6 %	97.0 %
228002 Maintenance-Transport Equipment	0.645	0.645	0.161	0.161	25.0 %	25.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.124	0.124	0.031	0.000	25.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
273104 Pension	0.298	0.298	0.074	0.065	24.9 %	21.8 %	87.8 %
273105 Gratuity	1.098	1.098	0.275	0.000	25.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.000	0.950	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.000	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>12.135</b>	<b>16.535</b>	<b>2.926</b>	<b>2.319</b>	<b>24.1 %</b>	<b>19.1 %</b>	<b>79.3 %</b>

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	12.135	16.535	2.924	2.318	24.10 %	19.10 %	79.27 %
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>	12.135	16.535	2.924	2.318	24.10 %	19.10 %	79.3 %
<b><i>Departments</i></b>							
001 Guidance and Monitoring	2.868	5.658	0.704	0.524	24.6 %	18.3 %	74.4 %
002 Finance and Administration	7.766	7.766	1.917	1.540	24.7 %	19.8 %	80.3 %
004 Selection Systems Department (SSD)	1.501	1.861	0.302	0.254	20.1 %	16.9 %	84.1 %
<b><i>Development Projects</i></b>							
1674 Retooling of Public Service Commission	0.000	1.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>12.135</b>	<b>16.535</b>	<b>2.924</b>	<b>2.318</b>	<b>24.1 %</b>	<b>19.1 %</b>	<b>79.3 %</b>

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01 Strengthening Accountability</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
Concluded all disciplinary cases received in the quarter	12 disciplinary cases were received and concluded in Q1.	
<b>PIAP Output: 14040202 Appeals of the DSC decisions handled</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
All appeals submitted reviewed and concluded	Twenty-nine appeals were concluded from 7 Districts and 1 City. These included Wakiso, Bulambuli, Pallisa, Buikwe, Kaberamaido and Nwoya with 2 appeals each, Fort Portal City with 3 appeals, and Kyenjojo with 18 appeals.	
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
Workshop program prepared	This activity is planned for Q2.	
All newly appointed members inducted	No inductions were carried out in Q1.	All resources were directed towards implementation of RAPEX
18 District Service Commissions audited	No performance audits were carried out in Q1.	All resources were directed towards implementation of RAPEX.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221004 Recruitment Expenses		248,407.800
227001 Travel inland		117,946.000
227004 Fuel, Lubricants and Oils		50,568.000
211101 General Staff Salaries		74,932.969
221004 Recruitment Expenses		22,110.000

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
	<b>Total For Budget Output</b>	<b>421,921.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	421,921.800
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>421,921.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	421,921.800
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Human Resource Management</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 14050201 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Guidance & Monitoring Staff trained in Recruitment and Human Resource Management	No staff was trained in Recruitment and Human Resource Management in Q1	Most of the resources were directed towards implementation of RAPEX
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000



**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

**Budget Output:000049 Recruitment services****PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Vacancies declared filled	537 vacancies were declared and filled in Q1.	
---------------------------	---	--

**PIAP Output: 14050305 Guidance provided on recruitments and selection****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

12 Commission Meetings held	27 Commission Meetings were held in Q1.	
-----------------------------	---	--

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221004 Recruitment Expenses	248,407.800
227001 Travel inland	117,946.000
227004 Fuel, Lubricants and Oils	50,568.000
211101 General Staff Salaries	74,932.969
221004 Recruitment Expenses	22,110.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
<b>Total For Budget Output</b>	<b>97,042.969</b>
Wage Recurrent	74,932.969
Non Wage Recurrent	22,110.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>97,042.969</b>
Wage Recurrent	74,932.969
Non Wage Recurrent	22,110.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Finance and Administration****Budget Output:000001 Audit and Risk Management**

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

**PIAP Output: 14910104 Audit and Risk Management coordinated****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Quarterly Internal audit reports produced and submitted to Management and MoFPED	One Quarterly Internal audit reports was produced and submitted to Management and MoFPED in Q1	
--	--	--

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,072.000
<b>Total For Budget Output</b>	<b>1,072.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,072.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 14910103 Human resources managed in the Ministry****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Held meetings to reward best performers and sanctioned indisciplined staff; sensitised members on the rewards and Sanctions Framework	No meetings were held as there were no officers to be rewarded or sanctioned	Rewards are planned for 2nd Quarter.
Sensitised and disseminated the PSC Client Charter to Staff and the general public	3 Sessions were conducted in which 90 Staff were sensitised	Some staff had gone for field work and were not sensitised. They will be sensitised in Q2.
Processed salaries, pensions and gratuities of staff, retirees/beneficiaries, and Commission Members promptly	97 officers were paid salary; 25 pensioners were paid pension and 2 retirees were paid gratuity	The PSC staff Structure wasn't fully filled; and 3 pensioners did not turn up for the verification and validation exercise; and the rest of staff entitled to gratuity receive it annually.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	744,263.046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,852.000

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
212102 Medical expenses (Employees)	9,806.398
227001 Travel inland	4,281.697
273102 Incapacity, death benefits and funeral expenses	12,500.000
273104 Pension	64,860.195
<b>Total For Budget Output</b>	<b>890,563.336</b>
Wage Recurrent	744,263.046
Non Wage Recurrent	146,300.290
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services****PIAP Output: 14910107 Procurement and Disposal Services coordinated****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Quarterly procurement reports produced and submitted to Management and PPDA	One Quarterly procurement report was produced and submitted to Management and PPDA in Q1	
Handled procurement processes in accordance with the PPDA Act and Regulations	22 procurement processes were handled in accordance with the PPDA Act and Regulation	

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 14910111 Cross cutting issues mainstreamed****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Provided counselling services, social support, held Awareness Campaigns, and facilitated Care and treatment	Only 1 sensitisation campaign and awareness campaign on HIV and AIDS was carried out	
---	--	--

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,190.000
	<b>Total For Budget Output</b>	<b>2,190.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,190.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050401 ( The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)</b>		
<b>Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service</b>		
A concept note on recruitment and deployment guidelines for PWDs developed	The concept note on recruitment and deployment guidelines for PWDs was not developed	Resources were used to implement RAPEX
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Staff trained in Project Management, and Certified in Information Communication Technology	No staff was trained in Project Management, and Certified in Information Communication Technology	Trainings were pushed forward to Q2 and Q3 due to implementation of RAPEX
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221001 Advertising and Public Relations		14,693.100
221007 Books, Periodicals & Newspapers		17,457.000
221009 Welfare and Entertainment		133,462.000
221011 Printing, Stationery, Photocopying and Binding		27,500.000
221016 Systems Recurrent costs		25,000.000
223001 Property Management Expenses		23,144.642
223004 Guard and Security services		2,500.000
223005 Electricity		12,000.000
223006 Water		2,295.000
223901 Rent-(Produced Assets) to other govt. units		22,653.201

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		46,999.640
227004 Fuel, Lubricants and Oils		27,727.200
228001 Maintenance-Buildings and Structures		31,918.500
228002 Maintenance-Transport Equipment		161,249.783
	<b>Total For Budget Output</b>	<b>551,100.066</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	551,100.066
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
<b>PIAP Output: 14910113 Planning and Budgeting Services coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Annual Performance Report for FY 2023/24; and Q4 Performance Report produced	Annual Performance Report for FY 2023/24 was produced and the Q4 Performance Report produced	
Financial statements for one year ending 30th June prepared	Financial statement for one year ending 30th June was prepared	
Terms of Reference for the evaluation of the PSC Strategy for FY 2020/21 - 2024/25 produced	Terms of Reference for the evaluation of the PSC Strategy for FY 2020/21-2024/25 were produced	
	This activity will commence in Q2 after the Evaluation of the PSC Strategy for FY 2020/21-2024/25 is completed as planned.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,370.000
221002 Workshops, Meetings and Seminars		12,500.000
221003 Staff Training		17,000.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
	<b>Total For Budget Output</b>	<b>49,370.000</b>
	Wage Recurrent	0.000

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,370.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000019 ICT Services****PIAP Output: 14910112 Information Technology Coordinated****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Printers serviced; exhibit in an ICT expo	ICT equipment serviced (printers, computers, copiers, servers) No participation to any expo was undertaken	The anticipated expo (National Science Week) wasn't organized within the quarter
MDA Module on E-recruitment developed	The MDA Module on E-recruitment was not developed in Q1	There were no funds as most of them were directed towards implementation of RAPEX

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221008 Information and Communication Technology Supplies.	13,214.681
222001 Information and Communication Technology Services.	20,940.000
<b>Total For Budget Output</b>	<b>35,404.681</b>
Wage Recurrent	0.000
Non Wage Recurrent	35,404.681
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000075 Registration Services****PIAP Output: 14910108 Records Management coordinated****Programme Intervention: 140502 Develop and operationalize an e-document management system**

In-coming files recorded, sorted, recorded in the record centre transfer lists, and archived	All in-coming files were sorted and recorded in the record centre transfer lists, and archived	
--	--	--

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,237.000
<b>Total For Budget Output</b>	<b>1,237.000</b>

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,237.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 14330410 Fully operationalise e-recruitment system across government****Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)**

40,000 minutes captured	Digitised 54,958 Minute records in Q1. These were minutes for the following years: 1965, 1966, 1969, 1970, 1971, 1975, 1985, 1988, 1990, 1992, 1995, 2000, 2001, 2004, 2005.	
-------------------------	--	--

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,750.000
<b>Total For Budget Output</b>	<b>8,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,750.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,539,687.083</b>
Wage Recurrent	744,263.046
Non Wage Recurrent	795,424.037
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Selection Systems Department (SSD)****Budget Output:320014 Examinations and Assessments****PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

	This was not carried out in Q1	Resources were used to implement RAPEX
	This was not carried out in Q1	Resources were used to implement RAPEX

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
12 DSCs/CSCs supported in administration of examinations	5 District Local Governments with a total of 90 vacancies and 3 Agencies with a total of 56 vacancies were supported. These included: Mityana, Kazo, Kasese, Dokolo, Omoro and Judicial Service Commission (30), Uganda Land Commission (1), National Lotteries & Gaming Regulatory Board (25) respectively.	Other entities were supported under the PSC Internal Advert 1 and 2.
	This Output is planned for Q3	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		10,526.843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221004 Recruitment Expenses		108,786.952
227001 Travel inland		35,113.000
227004 Fuel, Lubricants and Oils		30,340.800
	<b>Total For Budget Output</b>	<b>189,767.595</b>
	Wage Recurrent	10,526.843
	Non Wage Recurrent	179,240.752
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:390026 Development of Selection tools</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
15 competence profiles developed	15 competence profiles were developed in the Ministry of Tourism Wildlife and Antiquities. Theses included: Commissioner Wildlife; Principal Wildlife Officer – Planning & Partnerships; Senior Wildlife Officer – Licensing; Wildlife Officer Partnerships; Wildlife Officer Licensing; Wildlife Officer – Monitoring; Assistant Commissioner – Museums; Principal Curator – Museums; Principal Conservator – Sites and Monuments; Senior Curator – Education & Research; Senior Curator – Ethnography ; Senior Research Officer; Research Officer Curator – Natural History; Curator Exhibitions	



**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
10 selection instruments developed	24 tools were developed under the Ministry of Justice and Constitutional Affairs, National Lotteries and Gaming Regulatory Authority, and Judicial Service Commission.	The target of 10 was exceeded as a result of PSC Internal Advert 1 & 2 of 2024
<b>PIAP Output: 14050307 Performance and career progression of recruited staff evaluated to establish the effectiveness of the selection and recruitment system</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Concept paper and questionnaire developed and pre testing done	Concept paper and Questionnaire were done. Pre testing and data collection to be carried forward in Quarter 2 as planned.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221004 Recruitment Expenses	6,750.000	
224011 Research Expenses	17,499.999	
227001 Travel inland	35,397.600	
<b>Total For Budget Output</b>	<b>64,647.599</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	64,647.599	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>254,415.194</b>	
Wage Recurrent	10,526.843	
Non Wage Recurrent	243,888.351	
Arrears	0.000	
<i>AIA</i>	0.000	
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Decentralization and Local Economic Development</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)</b>		
<b>Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;</b>		
All vacant positions declared filled	537 vacancies were declared and filled in Q1.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221004 Recruitment Expenses		248,407.800
227001 Travel inland		117,946.000
227004 Fuel, Lubricants and Oils		50,568.000
211101 General Staff Salaries		74,932.969
221004 Recruitment Expenses		22,110.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
	<b>Total For Budget Output</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,318,067.046</b>
	Wage Recurrent	829,722.858
	Non Wage Recurrent	1,488,344.188

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:14 Public Sector Transformation</b>	
<b>SubProgramme:01 Strengthening Accountability</b>	
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>	
<i>Departments</i>	
<b>Department:001 Guidance and Monitoring</b>	
<b>Budget Output:000049 Recruitment services</b>	
<b>PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded</b>	
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>	
All disciplinary cases received in the financial year concluded	12 disciplinary cases were received and concluded in Q1.
<b>PIAP Output: 14040202 Appeals of the DSC decisions handled</b>	
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>	
All submitted appeals reviewed and concluded	Twenty-nine appeals were concluded from 7 Districts and 1 City. These included Wakiso, Bulambuli, Pallisa, Buikwe, Kaberamaido and Nwoya with 2 appeals each, Fort Portal City with 3 appeals, and Kyenjojo with 18 appeals.
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>	
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>	
One Regional Stakeholder workshop held	This activity is planned for Q2.
Inducted and trained all newly appointed Members of D/CSCs	No inductions were carried out in Q1.
Performance Audits conducted in Districts/Cities	No performance audits were carried out in Q1.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221004 Recruitment Expenses	248,407.800
227001 Travel inland	117,946.000
227004 Fuel, Lubricants and Oils	50,568.000
<b>Total For Budget Output</b>	<b>421,921.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	421,921.800
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>421,921.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	421,921.800
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:03 Human Resource Management****Sub SubProgramme:01 Public Service Selection and Recruitment***Departments***Department:001 Guidance and Monitoring****Budget Output:000034 Education and Skills Development****PIAP Output: 14050201 Capacity of Central Government Service Commissions Strengthened****Programme Intervention: 140502 Develop and operationalize an e-document management system**

8 Staff trained in Recruitment and Human Resource Managemnet

No staff was trained in Recruitment and Human Resource Management in Q1

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000049 Recruitment services****PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Filled vacancies declared within the financial year

537 vacancies were declared and filled in Q1.

**PIAP Output: 14050305 Guidance provided on recruitments and selection****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Facilitated members and Secretariat Staff for 48 Commission Meetings

27 Commission Meetings were held in Q1.

NA

NA

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
NA	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		74,932.969
221004 Recruitment Expenses		22,110.000
	<b>Total For Budget Output</b>	<b>97,042.969</b>
	Wage Recurrent	74,932.969
	Non Wage Recurrent	22,110.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>97,042.969</b>
	Wage Recurrent	74,932.969
	Non Wage Recurrent	22,110.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 14910104 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Audit and Risk Management reporting done	One Quarterly Internal audit reports was produced and submitted to Management and MoFPED in Q1	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,072.000
	<b>Total For Budget Output</b>	<b>1,072.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,072.000
	Arrears	0.000

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 14910103 Human resources managed in the Ministry****Programme Intervention: 140502 Develop and operationalize an e-document management system**

A motivated and disciplined workforce	No meetings were held as there were no officers to be rewarded or sanctioned
PSC Client Charter disseminated	3 Sessions were conducted in which 90 Staff were sensitised
Statutory payments effected promptly	97 officers were paid salary; 25 pensioners were paid pension and 2 retirees were paid gratuity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	744,263.046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,852.000
212102 Medical expenses (Employees)	9,806.398
227001 Travel inland	4,281.697
273102 Incapacity, death benefits and funeral expenses	12,500.000
273104 Pension	64,860.195
<b>Total For Budget Output</b>	<b>890,563.336</b>
Wage Recurrent	744,263.046
Non Wage Recurrent	146,300.290
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services****PIAP Output: 14910107 Procurement and Disposal Services coordinated****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Procurement and Disposal Services reports produced	One Quarterly procurement report was produced and submitted to Management and PPDA in Q1
Procurement processes handled	22 procurement processes were handled in accordance with the PPDA Act and Regulation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 14910111 Cross cutting issues mainstreamed****Programme Intervention: 140502 Develop and operationalize an e-document management system**

HIV and AIDS mainstreamed	Only 1 sensitisation campaign and awareness capmpaign on HIV and AIDS was carried out
---------------------------	---

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,190.000
<b>Total For Budget Output</b>	<b>2,190.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,190.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services****PIAP Output: 14050401 ( The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)****Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service**

Recruitment and deployment guidelines for Persons With Disabilities (PWDs) developed	The concept note on recruitment and deployment guidelines for PWDs was not developed
--	--

**PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

1 Staff trained in Project Management, and 3 staff certified in Information Communications Technology	No staff was trained in Project Management, and Certified in Information Communication Technology
---	---

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221001 Advertising and Public Relations	14,693.100



**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	17,457.000
221009 Welfare and Entertainment	133,462.000
221011 Printing, Stationery, Photocopying and Binding	27,500.000
221016 Systems Recurrent costs	25,000.000
223001 Property Management Expenses	23,144.642
223004 Guard and Security services	2,500.000
223005 Electricity	12,000.000
223006 Water	2,295.000
223901 Rent-(Produced Assets) to other govt. units	22,653.201
227001 Travel inland	46,999.640
227004 Fuel, Lubricants and Oils	27,727.200
228001 Maintenance-Buildings and Structures	31,918.500
228002 Maintenance-Transport Equipment	161,249.783
<b>Total For Budget Output</b>	<b>551,100.066</b>
Wage Recurrent	0.000
Non Wage Recurrent	551,100.066
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>	
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Production of Statutory budget documents	NA
<b>PIAP Output: 14910113 Planning and Budgeting Services coordinated</b>	
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>	
Statutory Budget documents produced	Annual Performance Report for FY 2023/24 was produced and the Q4 Performance Report produced
Financial statements prepared	Financial statement for one year ending 30th June was prepared
PSC Strategy for FY 2020/21 - 2024/25 evaluated	Terms of Reference for the evaluation of the PSC Strategy for FY 2020/21-2024/25 were produced

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14910113 Planning and Budgeting Services coordinated</b>	
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>	
PSC Strategy for FY 2025/26 - 2029/30 developed	This activity will commence in Q2 after the Evaluation of the PSC Strategy for FY 2020/21-2024/25 is completed as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,370.000
221002 Workshops, Meetings and Seminars	12,500.000
221003 Staff Training	17,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
<b>Total For Budget Output</b>	<b>49,370.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,370.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000019 ICT Services****PIAP Output: 14910112 Information Technology Coordinated****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Information Communication Technology system well maintained and upgraded	ICT equipment serviced (printers, computers, copiers, servers) No participation to any expo was undertaken
Ministries, Departments, and Agencies module on E-recruitment developed	The MDA Module on E-recruitment was not developed in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221008 Information and Communication Technology Supplies.	13,214.681
222001 Information and Communication Technology Services.	20,940.000
<b>Total For Budget Output</b>	<b>35,404.681</b>
Wage Recurrent	0.000
Non Wage Recurrent	35,404.681
Arrears	0.000

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:000075 Registration Services</b>	
<b>PIAP Output: 14910108 Records Management coordinated</b>	
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>	
Files appraised	All in-coming files were sorted and recorded in the record centre transfer lists, and archived
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,237.000
<b>Total For Budget Output</b>	<b>1,237.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,237.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000089 Climate Change Mitigation</b>	
<b>PIAP Output: 14330410 Fully operationalise e-recruitment system across government</b>	
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>	
Recruitment processes at Public Service Commission digitised	Digitised 54,958 Minute records in Q1. These were minutes for the following years: 1965, 1966, 1969, 1970, 1971, 1975, 1985, 1988, 1990, 1992, 1995, 2000, 2001, 2004, 2005.
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,750.000
<b>Total For Budget Output</b>	<b>8,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,750.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,539,687.083</b>
Wage Recurrent	744,263.046

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 795,424.037
	Arrears 0.000
	<i>AIA</i> 0.000

**Department:004 Selection Systems Department (SSD)****Budget Output:320014 Examinations and Assessments****PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

8 Staff trained in development of selection items (psychometric and competence) and data analysis	This was not carried out in Q1
Staff and Members trained in competence-based recruitment systems	This was not carried out in Q1

**PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Competence Examinations and other General Aptitude assessments administered in support of recruitment and selection in entities (12 DSCs; /CSCs; 2 MDAs)	5 District Local Governments with a total of 90 vacancies and 3 Agencies with a total of 56 vacancies were supported. These included: Mityana, Kazo, Kasese, Dokolo, Omoro and Judicial Service Commission (30), Uganda Land Commission (1), National Lotteries & Gaming Regulatory Board (25) respectively.
Graduate Recruitment Exercise	This Output is planned for Q3
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	10,526.843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221004 Recruitment Expenses	108,786.952
227001 Travel inland	35,113.000
227004 Fuel, Lubricants and Oils	30,340.800
<b>Total For Budget Output</b>	<b>189,767.595</b>
Wage Recurrent	10,526.843
Non Wage Recurrent	179,240.752
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:390026 Development of Selection tools**

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
60 Job Competence Profiles developed and reviewed	15 competence profiles were developed in the Ministry of Tourism Wildlife and Antiquities. Theses included: Commissioner Wildlife; Principal Wildlife Officer – Planning & Partnerships; Senior Wildlife Officer – Licensing; Wildlife Officer Partnerships; Wildlife Officer Licensing; Wildlife Officer – Monitoring; Assistant Commissioner – Museums; Principal Curator – Museums; Principal Conservator – Sites and Monuments; Senior Curator – Education & Research; Senior Curator – Ethnography ; Senior Research Officer; Research Officer Curator – Natural History; Curator Exhibitions
40 selection instrument/items; sets of in-tray; and work sample assessment items developed for the different levels in the service	24 tools were developed under the Ministry of Justice and Constitutional Affairs, National Lotteries and Gaming Regulatory Authority, and Judicial Service Commission.
<b>PIAP Output: 14050307 Performance and career progression of recruited staff evaluated to establish the effectiveness of the selection and recruitment system</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
One Tracer study and one research study conducted in selected job categories across the service	Concept paper and Questionnaire were done. Pre testing and data collection to be carried forward in Quarter 2 as planned.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221004 Recruitment Expenses	6,750.000
224011 Research Expenses	17,499.999
227001 Travel inland	35,397.600
<b>Total For Budget Output</b>	<b>64,647.599</b>
Wage Recurrent	0.000
Non Wage Recurrent	64,647.599
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>254,415.194</b>
Wage Recurrent	10,526.843
Non Wage Recurrent	243,888.351
Arrears	0.000

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:04 Decentralization and Local Economic Development</b>	
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>	
<i>Departments</i>	
<b>Department:001 Guidance and Monitoring</b>	
<b>Budget Output:000049 Recruitment services</b>	
<b>PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)</b>	
<b>Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;</b>	
Critical positions in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and Municipalities)	537 vacancies were declared and filled in Q1.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>2,318,067.046</b>
Wage Recurrent	829,722.858
Non Wage Recurrent	1,488,344.188

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

**Programme:14 Public Sector Transformation****SubProgramme:01****Sub SubProgramme:01 Public Service Selection and Recruitment***Departments***Department:001 Guidance and Monitoring****Budget Output:000049 Recruitment services****PIAP Output: 14040201 Disciplinary cases with complete submissions considered and concluded****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

All disciplinary cases received in the financial year concluded	Concluded all disciplinary cases received in the quarter	Concluded all disciplinary cases received in the quarter
---	--	--

**PIAP Output: 14040202 Appeals of the DSC decisions handled****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

All submitted appeals reviewed and concluded	All appeals submitted reviewed and concluded	All appeals submitted reviewed and concluded
--	--	--

**PIAP Output: 14040206 Guidance provided on recruitments and selection procedures****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

One Regional Stakeholder workshop held	Stakeholder workshop held	Stakeholder workshop held
Inducted and trained all newly appointed Members of D/CSCs	All newly appointed members inducted	All newly appointed members inducted
Performance Audits conducted in Districts/Cities	18 District Service Commissions audited	18 District Service Commissions audited

*Develoment Projects*

N/A

**SubProgramme:03****Sub SubProgramme:01 Public Service Selection and Recruitment***Departments***Department:001 Guidance and Monitoring****Budget Output:000034 Education and Skills Development****PIAP Output: 14050201 Capacity of Central Government Service Commissions Strengthened****Programme Intervention: 140502 Develop and operationalize an e-document management system**

8 Staff trained in Recruitment and Human Resource Managemnet	Guidance & Monitoring Staff trained in Recruitment and Human Resource Management	Guidance & Monitoring Staff trained in Recruitment and Human Resource Management
--	--	--



**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14050301 Approved Recruitment Plans of MDAs and LGs implemented</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Filled vacancies declared within the financial year	Vacancies declared filled	Vacancies declared filled
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Facilitated members and Secretariat Staff for 48 Commission Meetings	12 Commission Meetings held	12 Commission Meetings held
NA	NA	E-recruitment System upgraded
NA	NA	All qualifying applicants affected by RAPEX interviewed and successful ones appointed
<b>Department:002 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 14910104 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Audit and Risk Management reporting done	Quarterly Internal audit reports produced and submitted to Management and MoFPED	Quarterly Internal audit reports produced and submitted to Management and MoFPED
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14910103 Human resources managed in the Ministry</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
A motivated and disciplined workforce	Held meetings to reward best performers and sanctioned indisciplined staff; sensitised members on the rewards and Sanctions Framework	Held meetings to reward best performers and sanctioned indisciplined staff; sensitised members on the rewards and Sanctions Framework
PSC Client Charter disseminated	Sensitised and disseminated the PSC Client Charter to Staff and the general public	Sensitised and disseminated the PSC Client Charter to Staff and the general public
Statutory payments effected promptly	Processed salaries, pensions and gratuities of staff, retirees/beneficiaries, and Commission Members promptly	Processed salaries, pensions and gratuities of staff, retirees/beneficiaries, and Commission Members promptly

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14910107 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Procurement and Disposal Services reports produced	Quarterly procurement reports produced and submitted to Management and PPDA	Quarterly procurement reports produced and submitted to Management and PPDA
Procurement processes handled	Handled procurement processes in accordance with the PPDA Act and Regulations	Handled procurement processes in accordance with the PPDA Act and Regulations
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14910111 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
HIV and AIDS mainstreamed	Provided counselling services, social support, held Awareness Campaigns, and facilitated Care and treatment	Provided counselling services, social support, held Awareness Campaigns, and facilitated Care and treatment
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050401 ( The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)</b>		
<b>Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service</b>		
Recruitment and deployment guidelines for Persons With Disabilities (PWDs) developed	A concept note on recruitment and deployment guidelines for PWDs developed	A concept note on recruitment and deployment guidelines for PWDs developed
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
1 Staff trained in Project Management, and 3 staff certified in Information Communications Technology	Staff trained in Project Management, and Certified in Information Communication Technology	Staff trained in Project Management, and Certified in Information Communication Technology
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Production of Statutory budget documents	NA	
<b>PIAP Output: 14910113 Planning and Budgeting Services coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Statutory Budget documents produced	Q1 Performance Report and the Budget Framework Paper produced	Q1 Performance Report and the Budget Framework Paper produced
Financial statements prepared		

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14910113 Planning and Budgeting Services coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
PSC Strategy for FY 2020/21 - 2024/25 evaluated	Draft Evaluation Report of the PSC Strategy for FY 2020/21 - 2024/25 produced	Draft Evaluation Report of the PSC Strategy for FY 2020/21 - 2024/25 produced
PSC Strategy for FY 2025/26 - 2029/30 developed	Terms of Reference for the development of the PSC Strategy for FY 2025/26-2029/30 produced	Terms of Reference for the development of the PSC Strategy for FY 2025/26-2029/30 produced
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 14910112 Information Technology Coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Information Communication Technology system well maintained and upgraded	Kaspersky antivirus purchased for 120 users; SSL and Domain Name renewed; Computers serviced	Kaspersky antivirus purchased for 120 users; SSL and Domain Name renewed; Computers serviced
Ministries, Departments, and Agencies module on E-recruitment developed	MDA Module on E-recruitment developed	MDA Module on E-recruitment developed
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 14910108 Records Management coordinated</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Files appraised	In-coming files recorded, sorted, recorded in the record centre transfer lists, and archived	In-coming files recorded, sorted, recorded in the record centre transfer lists, and archived
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 14330410 Fully operationalise e-recruitment system across government</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
Recruitment processes at Public Service Commission digitised	40,000 minutes captured	40,000 minutes captured
<b>Department:004 Selection Systems Department (SSD)</b>		
<b>Budget Output:320014 Examinations and Assessments</b>		
<b>PIAP Output: 14050302 Capacity of Central Government Service Commissions Strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
8 Staff trained in development of selection items (psychometric and competence) and data analysis	Staff trained in psychometric testing and structural equation modelling	Staff trained in psychometric testing and structural equation modelling
Staff and Members trained in competence-based recruitment systems		

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320014 Examinations and Assessments</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Competence Examinations and other General Aptitude assessments administered in support of recruitment and selection in entities (12 DSCs; /CSCs; 2 MDAs)	12 DSCs/CSCs supported in administration of examinations; Competence exams administered in 1 MDA	12 DSCs/CSCs supported in administration of examinations; Competence exams administered in 1 MDA
Graduate Recruitment Exercise		
NA	NA	All qualifying applicants affected by RAPEX administered Competence Examinations
<b>Budget Output:390026 Development of Selection tools</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
60 Job Competence Profiles developed and reviewed	15 competence profiles developed	15 competence profiles developed
40 selection instrument/items; sets of in-tray; and work sample assessment items developed for the different levels in the service	10 selection instruments developed	10 selection instruments developed
<b>PIAP Output: 14050307 Performance and career progression of recruited staff evaluated to establish the effectiveness of the selection and recruitment system</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
One Tracer study and one research study conducted in selected job categories across the service	Research data collected	Research data collected
<i>Development Projects</i>		
<b>Project:1674 Retooling of Public Service Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 14910101 Government institutions retooled</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Resourced Commission Offices	Public Service Commission retooled with Computers, UPS, laptops; Industrial UPS and Air conditioners; Photocopier; Transport Equipment; Assistive Devices for PWDs	Public Service Commission retooled with Computers, UPS, laptops; Industrial UPS and Air conditioners; Photocopier; Transport Equipment; Assistive Devices for PWDs
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Public Service Selection and Recruitment</b>		

# VOTE: 146 Public Service Commission (PSC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
<b>Department:001 Guidance and Monitoring</b>		
<b>Budget Output:000049 Recruitment services</b>		
<b>PIAP Output: 14010401 Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units)</b>		
<b>Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;</b>		
Critical positions in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and Municipalities)	All vacant positions declared filled	All vacant positions declared filled
<i>Development Projects</i>		
N/A		

# **VOTE: 146 Public Service Commission (PSC)**

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Persons with Disabilities (PWDs) and pregnant women face challenges in competing for jobs on a levelled ground. Services and facilities need to be put in place to overcome these barriers in the job market.
<b>Issue of Concern:</b>	People with special needs require special attention and equipment to enable them compete fairly for jobs in the Public Service of Uganda.
<b>Planned Interventions:</b>	1. Pregnant women and breast feeding mothers are granted special care in the recruitment processes. 2. The visually impaired and deaf applicants are provided with assistive devices through out the interview processes
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	1. All pregnant women and breast feeding mothers are granted special care in recruitment processes. 2. All persons with special needs are given special care to sit for interviews
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	HIV/AIDs has continued to impact the health of the population across the country. The affected population experiences lower productivity.
<b>Issue of Concern:</b>	Productivity of the Human Resources in the Commission is affected by the effects of HIV/AIDS on staff and society.
<b>Planned Interventions:</b>	1. Conduct HIV/AIDS sensitization campaigns. 2. Refer staff to HIV testing and counselling. 3. Promote behavior change to minimise exposure to HIV/AIDS. 4. Support those affected or infected by HIV/AIDS.
<b>Budget Allocation (Billion):</b>	0.008
<b>Performance Indicators:</b>	1. Four HIV/AIDS sensitisation activities carried out. 2. Affected staff referred to HIV testing and counselling centres. 3. All staff infected by HIV AIDS supported.
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**iii) Environment**



**VOTE: 146 Public Service Commission (PSC)**

Quarter 1

<b>Objective:</b>	Protection and sustainable use of the environment is very important in sustaining life and fostering inclusive development. Recruitment of capable and qualified people into the service, especially in the area of environmental protection, is cardinal to the Commission.
<b>Issue of Concern:</b>	Limited exposure and knowledge about the effects of climate change to our society puts all of us at risk of extinction
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Reduce on printing of documents for meetings by encouraging use of devices such as iPads.</li> <li>2. Incorporate interview questions on climate change mitigation in the interview processes.</li> <li>3. Network printers to centrally print back to back.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Electronic Document Management System (EDMS) used in Commission Meetings and interview processes</li> <li>2. Climate change mitigation issues incorporated in interview processes</li> <li>3. Printers networked to print back to back and reduce on paper usage</li> </ol>
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	Digitised 54,958 Minute records in Q1
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Recognising and adapting to the after effects of COVID-19 in the work places is critical to maximising productivity in the service.
<b>Issue of Concern:</b>	The health and social risk that exposure to COVID 19 poses to the Public Service Commission Members and staff as they carry out their duties.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Provision of Personal Protection Equipment to Members and staff, in case of an outbreak.</li> <li>2. Adhering to the COVID 19 Standard Operating procedures.</li> <li>3. Provision of online facilities to encourage out of office work; and sanitisers at different points</li> </ol>
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Personal Protection Equipment provided to 100 percent of staff, in case of an out break.</li> <li>2. Internet data and online facilities provided to staff working out of office , in case of an outbreak</li> </ol>
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	